

Agency Activity Inventory
by Agency
Appropriation Period: FY 2004-05

Agency: H34 - University of South Carolina - Upstate

Functional Group: Higher Education

496 Research

Activities specifically organized to produce research outcomes, commissioned either by external entities or through a separate budget process of an organizational unit within the institution.

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$1,055,851	\$0	\$454,296	No	\$601,555	0.16

Expected Results:

Enhanced cooperation and collaboration. Growth in mission related grant funding from non-State sources.

Outcome Measures:

Shared use of technology, programs, equipment, supplies, and source matter experts within the institution, with other institutions, and with the business community. Amount of mission related public and private sector grants.

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497 Public Service

Activities established to provide non-instructional services beneficial to individuals and groups external to the institution.

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$2,639,627	\$28,247	\$1,103,291	No	\$1,508,089	18.46

Expected Results:

Faculty activity involved in community and public service activities

Outcome Measures:

Peer comparison of faculty time spent in community and public service activities for which no extra compensation is paid.

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498 Academic Support

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Administrative functions that directly support instruction, research, career advising, and public service to include libraries, computing services, and academic administration.

		FY 2004-05			
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$3,695,478	\$999,815	\$0	No	\$2,695,663	29.67

Expected Results:

Promote student achievement.

Outcome Measures:

Peer comparison of graduation rates. Scores of graduates on post-undergraduate, graduate, or employment-related examinations and certification test.

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499 Student Services

Student focused activities to Include admissions, registration, health, athletics, academic advising, student organizations, and other student services.

		FY 2004-05			
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$4,223,404	\$948,419	\$0	No	\$3,274,985	58.35

Expected Results:

Improve entrance requirements. Promote accessibility to all citizens

Outcome Measures:

Compliance with CHE's standards for SAT and ACT scores, high school class standing, GPA, and activities of entering freshmen. % of minority students. Retention of minority students. % of minority faculty and staff.

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500 Operations & Maintenance

Facilities support services to include campus security, capital planning, facilities administration, buildings and grounds maintenance, utilities, and major repairs and renovations.

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FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$4,751,330	\$1,336,277	\$0	No	\$3,415,053	53.14

Expected Results:

Provide a healthy and secure environment for students, faculty, staff and visitors.

Outcome Measures:

Peer comparison of deferred maintenance projects.

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501 Scholarships

Scholarships and fellowships in the form of outright grants to students selected by the institution and financed in the form of current funds, both restricted and unrestricted.

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$11,614,362	\$0	\$4,867,462	No	\$6,746,900	0.00

Expected Results:

Promote accessibility primarily to undergraduate students.

Outcome Measures:

Peer comparison of average scholarship awards for undergraduate students.

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502 Instruction: Arts and Sciences

Undergraduate, graduate, and professional Arts and Science degree programs appropriate to the authorized degree level of the institution and in compliance with its mission.

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$10,680,159	\$3,596,456	\$64,900	NO	\$7,018,803	112.76

Expected Results:

CHE's full approval of programs. Above average number of teachers holding terminal degrees. Comparable average faculty salaries paid by rank. Ready availability of faculty to students in and out of the classroom.

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Accreditation of offered programs.

Outcome Measures:

Peer comparison of % of faculty, excluding instructors, with terminal degrees; average faculty salary by rank; faculty to student ratios; and class size. Accreditation of degree granting programs by recognized accrediting agencies.

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Functional Group: Higher Education

503 Instruction: Business and Hospitality, Retail, and Sports Management

Undergraduate, graduate, and professional Business and HRSM degree programs appropriate to the authorized degree level of the institution and in compliance with its mission.

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$1,786,233	\$621,011	\$0	NO	\$1,165,222	18.86

Expected Results:

CHE's full approval of programs. Above average number of teachers holding terminal degrees. Comparable average faculty salaries paid by rank. Ready availability of faculty to students in and out of the classroom. Accreditation of offered programs.

Outcome Measures:

Peer comparison of % of faculty, excluding instructors, with terminal degrees; average faculty salary by rank; faculty to student ratios; and class size. Accreditation of degree granting programs by recognized accrediting agencies.

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Functional Group: Higher Education

504 Instruction: Education

Undergraduate, graduate, and professional Education degree programs appropriate to the authorized degree level of the institution and in compliance with its mission.

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$2,045,892	\$702,826	\$0	NO	\$1,343,066	21.60

Expected Results:

CHE's full approval of programs. Above average number of teachers holding terminal degrees. Comparable average faculty salaries paid by rank. Ready availability of faculty to students in and out of the classroom.

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Accreditation of offered programs.

Outcome Measures:

Peer comparison of % of faculty, excluding instructors, with terminal degrees; average faculty salary by rank; faculty to student ratios; and class size. Accreditation of degree granting programs by recognized accrediting agencies.

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505 Instruction: Public Health to include Public Health, Pharmacy, Nursing, and Social Work

Undergraduate, graduate, and professional Public Health, Pharmacy, Nursing and Social Work degree programs appropriate to the authorized degree level of the institution and in compliance with its mission.

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$2,381,333	\$827,907	\$0	NO	\$1,553,426	25.14

Expected Results:

CHE's full approval of programs. Above average number of teachers holding terminal degrees. Comparable average faculty salaries paid by rank. Ready availability of faculty to students in and out of the classroom. Accreditation of offered programs.

Outcome Measures:

Peer comparison of % of faculty, excluding instructors, with terminal degrees; average faculty salary by rank; faculty to student ratios; and class size. Accreditation of degree granting programs by recognized accrediting agencies.

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506 Institutional Support

Administrative functions to include executive management, personnel services, fiscal operations, administrative computing, and public relations.

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$4,751,330	\$1,368,185	\$0	NO	\$3,383,145	58.72

Expected Results:

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Effectiveness and adoption of best management practices.

Outcome Measures:

Ratio of administrative costs to academic costs. Ratio of full-time faculty to other staff.

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507 Auxiliary: Bookstore

Self-supporting activities that exist to furnish textbooks, goods and services to students, faculty, or staff. The bookstore is managed by an outside company.

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$2,277,295	\$0	\$0	NO	\$2,277,295	7.66

Expected Results:

Self-supported activities that contribute to the university experience.

Outcome Measures:

No state funding.

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508 Auxiliary: Housing

Self-supporting activities that exist to create a living and learning community that promotes the academic success and personal development of students.

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$740,000	\$0	\$0	NO	\$740,000	2.47

Expected Results:

Self-supported activities that contribute to the university experience.

Outcome Measures:

No state funding.

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509 Auxiliary: Other

Self-supporting activities that exist to furnish goods and services to students, faculty, or staff to include food service, vending and concessions, parking, and other services.

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$150,258	\$0	\$0	NO	\$150,258	0.51

Expected Results:

Self-supported activities that contribute to the university experience.

Outcome Measures:

No state funding.

AGENCY TOTALS

University of South Carolina - Upstate

TOTAL AGENCY FUNDS	TOTAL GENERAL FUNDS	TOTAL FEDERAL FUNDS	TOTAL OTHER FUNDS	TOTAL FTEs
\$52,792,552	\$10,429,143	\$6,489,949	\$35,873,460	407.50